

## AGING & ADULT SERVICES

### Colleen Krygier

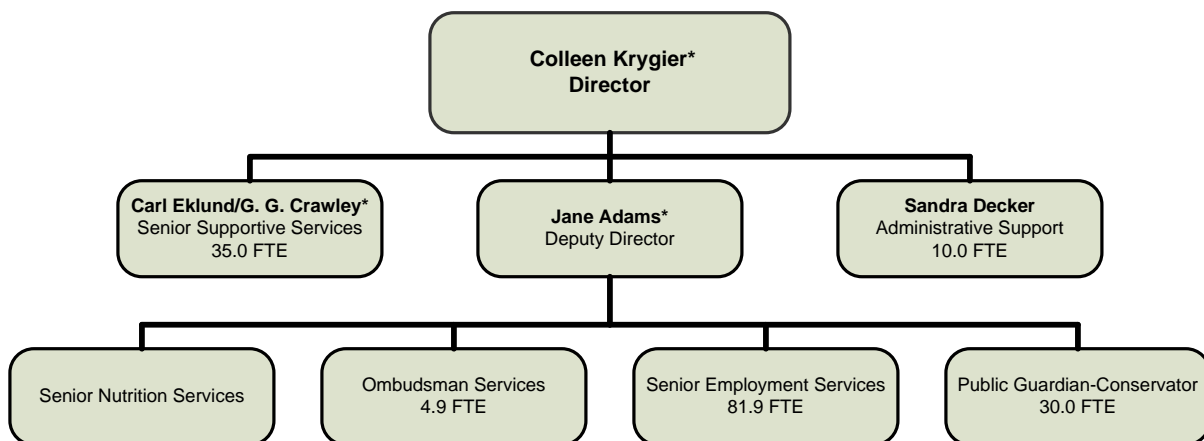
#### MISSION STATEMENT

The Department of Aging and Adult Services (DAAS) assists seniors, at-risk individuals and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.

#### STRATEGIC GOALS

1. Assist seniors to maintain choices and improve quality of life by increasing knowledge and awareness of available programs and assistance.
2. Assist at-risk adults to maintain independence and live safely in the least restrictive environment to promote their health, safety, and well being.
3. Ensure the safety and welfare of the at-risk adults and the elderly referred to Public Guardian that will promote the health, safety, and well being of all county residents in this program.

#### ORGANIZATIONAL CHART



\* Staffing is reimbursed by the HS Administration Claim budget. They are not included in this budget unit.

#### SUMMARY OF BUDGET UNITS

	2007-08			
	Appropriation	Revenue	Local Cost	Staffing
<b><u>General Fund</u></b>				
Aging Programs	11,317,320	10,115,916	1,201,404	133.8
Public Guardian-Conservator	1,124,837	343,018	781,819	30.0
Total General Fund	12,442,157	10,458,934	1,983,223	163.8

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



## Aging Programs

### DESCRIPTION OF MAJOR SERVICES

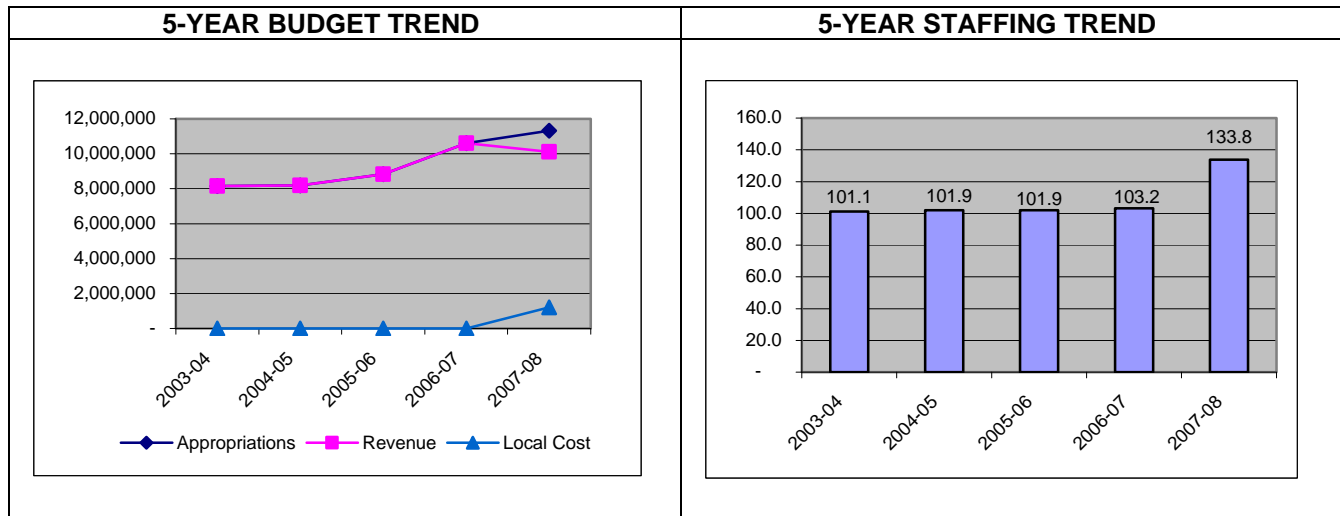
Senior programs are administered under the direction of the California Department of Aging and funding is provided under the Older Americans Act (federal) and Older Californians Act (state). The major programs are:

- Senior Supportive Services includes programs for Seniors (persons 60 and over) that provides links to available services.
- Senior Information and Assistance provides information and links to programs.
- Elderly Nutrition provides seniors (age 60 and over) nutritious meals in congregate settings and also includes home delivery.
- Ombudsman Program is mandated by federal and state law to identify, investigate and resolve complaints on behalf of long term care residents age 60 and over.
- Senior Training and Employment Program provides part-time employment services for persons age 55 and over, and includes on-the-job training, resume preparation and job location strategies.

Two primary programs that serve the elderly beyond those authorized by the Older Americans Act are:

- Multipurpose Senior Services Program (MSSP) helps to prevent or delay placement in residential care by providing intensive case management to enable persons to remain safely in their own home.
- Linkages Program is a 'gap-filler' that helps persons at risk of being institutionalized who are not receiving other case management services.

### BUDGET HISTORY



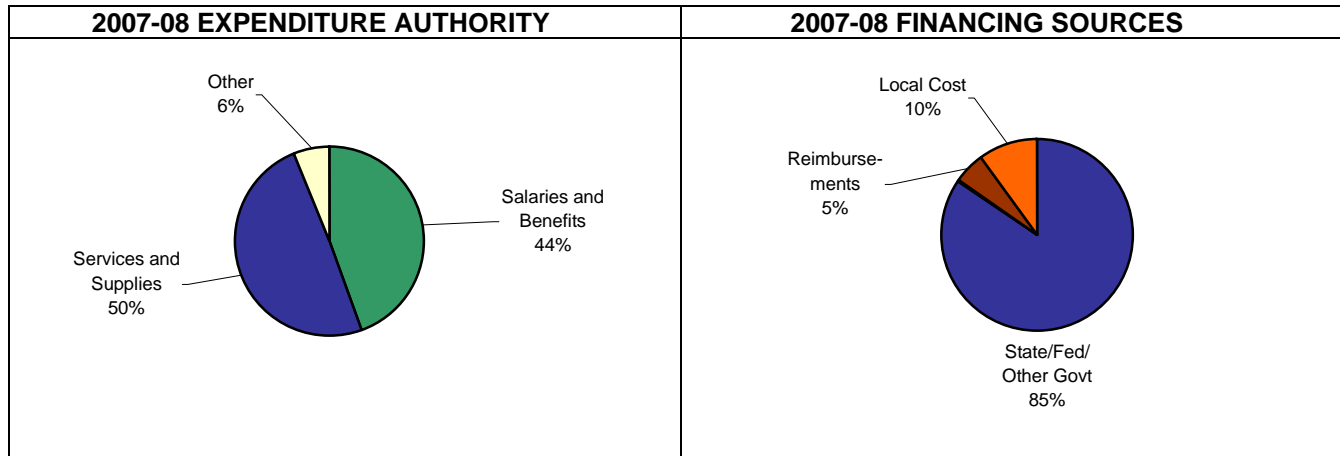
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	8,835,420	8,305,005	9,794,906	11,796,133	11,147,836
Departmental Revenue	8,700,984	8,299,411	9,804,115	11,796,133	11,147,777
Local Cost	134,436	5,594	(9,209)	-	59
Budgeted Staffing				103.2	

Appropriation for 2006-07 is less than modified budget due primarily to vacant positions, lower than expected enrollments in the Senior Training and Employment Program, and less use of county internal services for communications, office supplies and training. Departmental revenue is less than modified budget due to a decrease in expenses that resulted in less reimbursement from federal and state funds.



## ANALYSIS OF FINAL BUDGET



GROUP: Human Services  
DEPARTMENT: Aging & Adult Svcs  
FUND: General

BUDGET UNIT: AAF OOA  
FUNCTION: Public Assistance  
ACTIVITY: Administration

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	3,595,327	3,668,835	3,881,156	4,606,961	4,631,916	5,298,877	666,961
Services and Supplies	5,552,092	5,271,966	6,290,552	6,416,122	6,055,038	5,827,266	(227,772)
Central Computer	39,490	51,230	62,281	66,434	66,434	74,899	8,465
Other Charges	111,302	37,796	33,827	9,983	11,000	11,000	-
Vehicles	17,461	-	-	-	-	-	-
Transfers	439,527	226,259	494,653	526,804	383,636	728,639	345,003
Total Exp Authority	9,755,199	9,256,086	10,762,469	11,626,304	11,148,024	11,940,681	792,657
Reimbursements	(919,779)	(951,081)	(967,563)	(478,468)	(545,084)	(623,361)	(78,277)
Total Appropriation	8,835,420	8,305,005	9,794,906	11,147,836	10,602,940	11,317,320	714,380
<b>Departmental Revenue</b>							
Use of Money and Prop	2,072	-	29,403	16,598	-	-	-
State, Fed or Gov't Aid	8,690,837	8,226,099	8,963,821	9,589,814	9,372,536	10,090,916	718,380
Other Revenue	8,075	73,312	332,676	338,636	23,500	25,000	1,500
Other Financing Sources	-	-	-	1,325	5,500	-	(5,500)
Total Revenue	8,700,984	8,299,411	9,325,900	9,946,373	9,401,536	10,115,916	714,380
Operating Transfers In	-	-	478,215	1,201,404	1,201,404	-	(1,201,404)
Total Financing Sources	8,700,984	8,299,411	9,804,115	11,147,777	10,602,940	10,115,916	(487,024)
Local Cost	134,436	5,594	(9,209)	59	-	1,201,404	1,201,404
Budgeted Staffing					103.2	133.8	30.6

Salaries and benefits of \$5,298,877 fund 133.8 positions and are increased by \$666,961 primarily resulting from MOU increases, retirement rate adjustments, increases in the state's minimum wage paid to Senior Training and Employment Program (STEP) participants, and the addition of 30.6 various positions. The additional positions consist primarily of 20.9 contract training positions in STEP.

Services and supplies of \$5,827,266 include communication costs, service contracts for the Nutrition Program, food for Senior Health Fairs, postage costs and training. The decrease of \$227,772 is primarily due to reduced funding of \$75,000 for contracted services in the Family Caregiver Support Program, \$30,000 in the Title IIIB Supportive Services Program, and overall reductions for internal operations costs.

Transfers of \$728,639 represent Human Services administrative support, rental of department facility, and services from Public Health for preventative and medication management programs. The increase of \$345,003 is primarily due to additional salary and benefit charges for a Director and Deputy Director from Human Services. This increase also includes additional support charges from Human Services Administration.



Reimbursements of \$623,361 represent reimbursements from In-Home Supportive Services, Public Guardian and Public Authority for administrative and fiscal services. The increase of \$78,277 is primarily due to \$32,000 from CDBG funding for the Senior Nutrition Program.

Federal and state aid of \$10,090,916 includes funding under the Older Americans Act (federal) and Older Americans Act (state). The increase is the result of annual allocations distributed through federal and state funding.

In 2007-08, general fund financing of \$1,201,404 is now reflected as local cost instead of operating transfers in.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage increase of senior information and assistance (SIA) individual customer contacts (4,860 contacts in 2005-06).	8%	29%	10%
Percentage increase of meals served through Senior Nutrition Programs (862,077 meals in 2005-06).	1%	0%	1%

